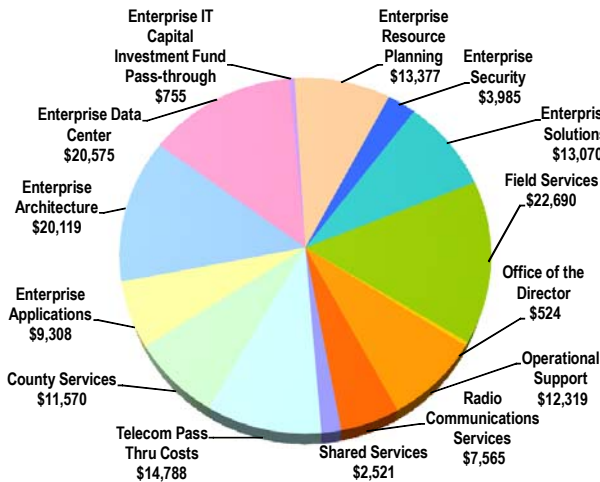## Information Technology

The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ITD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ITD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ITD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.
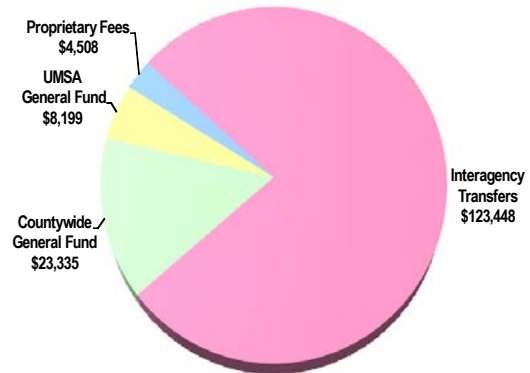
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

Enterprise IT Capital Investment Fund Pass-through $755
Enterprise Resource Planning $13,377
Enterprise Security $3,985
Enterprise Solutions $13,070
Enterprise Data Center $20,575
Field Services $22,690
Enterprise Architecture $20,119
Office of the Director $524
Enterprise Applications $9,308
County Services $11,570
Operational Support $12,319
Telecom Pass Thru Costs $14,788
Radio Communications Services $7,565
Shared Services $2,521

Revenues by Source
(dollars in thousands)

Proprietary Fees $4,508
UMSA General Fund $8,199
Interagency Transfers $123,448
Countywide General Fund $23,335

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions

FY 14-15	FY 15-16
3	4

OPERATIONAL SUPPORT

- Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations

FY 14-15	FY 15-16
39	48

ENTERPRISE SOLUTIONS

- Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM)

FY 14-15	FY 15-16
58	62

DATA CENTER SERVICES

- Provides 24 X 7 operation and support for the hardware and system software that run the County's mainframe and distributed systems environments; provides enterprise storage and backup services, desktop and server virtualization and mainframe printing services

FY 14-15	FY 15-16
81	85

ENTERPRISE APPLICATIONS

- Provides multi-platform Countywide and departmental automated application systems, including support for public safety applications, tax collection and legislative systems

FY 14-15	FY 15-16
111	66

ENTERPRISE ARCHITECTURE

- Delivers enterprise middleware, architecture, and database services, and provides support for 311/911

FY 14-15	FY 15-16
70	93

ENTERPRISE RESOURCE PLANNING

- Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems

FY 14-15	FY 15-16
86	66

FIELD SERVICES

- Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and wide and local area network support

FY 14-15	FY 15-16
119	130

ENTERPRISE SECURITY

- Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging

FY 14-15	FY 15-16
21	19

RADIO COMMUNICATION SERVICES

- Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions

FY 14-15	FY 15-16
51	51

SHARED SERVICES

- Provides customer support for Countywide telephone services and maintains internal work order and billing systems

FY 14-15	FY 15-16
17	20

COUNTY SERVICES

- Provides multi-platform Countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management, port and transit applications

FY 14-15	FY 15-16
0	93

The FY 2015-16 total number of full-time equivalent is 738.5 FTEs.

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	19,181	17,391	19,834	23,335
General Fund UMSA	7,094	6,112	6,969	8,199
Carryover	0	2,067	0	0
Proprietary Fees	829	1,549	816	658
Recording Fee for Court Technology	3,263	3,101	3,300	3,300
Traffic Violation Surcharge	595	560	550	550
Interagency Transfers	112,673	125,304	112,294	123,448
Total Revenues	143,635	156,084	143,763	159,490
Operating Expenditures Summary				
Salary	55,827	61,371	66,808	74,732
Fringe Benefits	10,474	13,877	16,710	20,302
Court Costs	0	0	0	0
Contractual Services	2,776	4,173	1,122	1,509
Other Operating	43,828	50,146	37,601	39,503
Charges for County Services	5,273	10,934	11,062	11,131
Grants to Outside Organizations	0	0	0	0
Capital	10,504	10,373	5,277	5,989
Total Operating Expenditures	128,682	150,874	138,580	153,166
Non-Operating Expenditures Summary				
Transfers	6,607	1,847	2,615	3,787
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,462	2,428	2,568	2,537
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	9,069	4,275	5,183	6,324

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 14-15	Total Funding Adopted FY 15-16	Total Positions Budget FY 14-15	Total Positions Adopted FY 15-16
Strategic Area: General Government				
Office of the Director	379	524	3	4
Operational Support	10,476	12,319	39	48
Enterprise Applications	15,290	9,308	111	66
Enterprise Architecture	14,680	20,119	70	93
Enterprise Data Center	21,276	20,575	81	85
Enterprise Resource Planning	16,003	13,377	86	66
Enterprise Security	4,675	3,985	21	19
Enterprise Solutions	12,429	13,070	58	62
Field Services	18,931	22,690	119	130
Radio Communications Services	7,098	7,565	51	51
Shared Services	2,201	2,521	17	20
County Services	0	11,570	0	93
Telecom Pass Thru Costs	15,142	14,788	0	0
Enterprise IT Capital Investment Fund Pass-through	0	755	0	0
Total Operating Expenditures	138,580	153,166	656	737

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	10	13	9	16	12
Fuel	140	136	403	103	322
Overtime	1,293	1,631	769	1,648	655
Rent	2,166	2,551	2,725	2,604	2,987
Security Services	1	1	0	1	0
Temporary Services	3,202	2,808	2,236	1,605	1,946
Travel and Registration	116	92	143	204	199
Utilities	2,029	2,065	1,606	2,141	1,846

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

The Office of the Director and the Operational Support Division include the CIO and activities that support the IT operational areas of the Department, including procurement, accounting, budget and management, human resources, IT Service Center, and project management functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Provides asset management, financial and administrative support; manages human resource activities
- Provides County residents with electronic access to public records and information
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one position to the Office of the Director and nine positions to the Operational Support Unit from various divisions as part of the Department's ongoing reorganization efforts and centralization of the IT Help desk operation of various departments

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains MDPD and criminal justice systems and applications relied upon by County, state, municipal, and other public safety agencies
- Provides support to court-related applications such as Civil, Traffic and Parking, Jury, and Electronic Subpoena systems
- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems

DIVISION COMMENTS

- The automation of the Miami-Dade Police Department's (MDPD) electronic Offence Incident Report (eOIR) is being implemented by police districts; the electronic submission of incident reports will provide critical incident data to investigators in a timely manner; incident reports will be submitted electronically by all MDPD districts by December 2015
- The electronic submission of MDPD law enforcement daily activity report, by all districts, will be completed by February 2016
- The FY 2015-16 Adopted Budget includes the addition of five Senior Systems Analyst Programmer positions to maintain numerous applications and continue development support of future phases for MDPD; these functions were previously supported by outside consultants ($701,000)
- The FY 2015-16 Adopted Budget includes the transfer of 50 positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers enterprise middleware, architecture, and database services; and provides support for 311 Answer Center.

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Supports and maintains Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services, and Film and Entertainment Permitting
- Supports test and production systems using various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	28	30	28	22	28
	Oracle databases supported per database FTE	OP	↔	34	40	45	38	50
	SQL Server databases supported per database FTE	OP	↔	229	240	250	273	260
	UDB databases supported per database FTE	OP	↔	4	4	4	4	4
	DB2 database tables supported	OP	↔	1,004	1,004	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	80%	85%	85%	65%	85%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of 23 positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance, and support of the hardware and operating system software that run the County's mainframe and distributed systems computer environments. This Division provides enterprise storage and backup services, mainframe printing services, server and application virtualization services (Private Cloud) and desktop virtualization services.

- Manages all enterprise-class operating system software, including performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing and provides after-hours call-center support
- Provides systems administration for all enterprise operating systems (AIX, Solaris, UNIX, WINTEL/Linux, VMWare and Citrix) and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery and archive services
- Supports desktop virtualization infrastructure, deployment and support services, and provides server and application virtualization services
- Supports the County's "private cloud" infrastructure

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	92%	91%	90%	87%	85%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	34	31	33	30	35
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of three positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2015-16 Adopted Budget includes the addition of one Senior Operating Systems Programmer position for the continued support of the Budgeting Analysis Tool (BAT) and the courts' Spirit systems ($179,000)

DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems.

- Leads the County's Enterprise Resource Planning implementation to support the full HR/recruitment, payroll, financial, budgeting and procurement business processes
- Provides program services for PeopleSoft ERP and Hyperion
- Supports legacy financial and procurement systems (FAMIS & ADPICS)
- Supports legacy human resource and payroll systems
- Supports various County social service and e-Commerce applications

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	22,685	22,615	25,251	24,074	25,448

DIVISION COMMENTS

- E-Commerce services, an efficient and secure means to pay for County services via the Internet, continues to grow, with over $1 billion in collections annually; additional e-Commerce functionalities for FY 2014-15 included new Voice Recognition service to receive payments over the telephone, a reconciliation process to provide County departments an automated solution to reconcile the County's payment gateway and the clearing house daily settlements, and an online payment application that will enable Veterinary Clinics to automatically submit vaccine certificate information to the County electronically; Phase 2 is projected for completion by FY 2015-16 and includes the "pre-qualification" processes and attachments utilized for construction type vendors such as engineering diagrams
- The FY 2015-16 Adopted Budget includes the transfer of 20 positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include cyber security and business continuity planning
- Provides information security services management including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure
- Provides electronic mail (e-mail) and e-mail archiving services for communications within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	100%	100%	100%	100%

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
• GG3-3: Improve information security								
Improve e-mail information security	Average number of e-mail messages blocked monthly (span/virus/filtered content) (in millions)	OP	↔	8.9	7.5	7.0	6.9	6.9

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of two positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division is responsible for delivering consolidated enterprise services.

- Implements and maintains program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Enterprise Sustainability Technology, Business Intelligence Solutions, Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system

Strategic Objectives - Measures

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
• GG3-2: Effectively deploy technology solutions								
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	5,115	5,375	5,400	6,504	6,000
	Assets tracked - EAMS (in thousands)	IN	↔	193	220	230	326	300
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	58	60	62	63	70
	System users - EDMS*	IN	↔	6,941	7,371	8,000	7,686	8,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,300	104,350	104,400	104,722	104,440

* The FY 2013-14 Actual has been corrected to reflect a scrivener's error

DIVISION COMMENTS

- In FY 2014-15, GIS initiatives continued to grow to 1,003 layers in partnership with municipal governments; the County's web portal was augmented with GIS based viewers depicting zoning information, capital improvements, dangerous dogs, property, and business information; mobile apps such as parks305 and the West End app were also implemented
- During FY 2015-16, the external facing document content that provides residents, businesses and governmental agencies with County documents in a searchable, secure, redacted manner will be made available from the County's secured Electronic Content Repository to include water and sewer bills and environmental approvals
- The FY 2015-16 Adopted Budget includes the addition of three Graphic Technician 2 positions to maintain the base layers of the Geographic Information System (GIS) and process daily address rejects received from various departments ($180,000)
- The FY 2015-16 Adopted Budget includes the transfer of one System Analyst Programmer 2 position from the County Services Division to enhance the Electronic Document Solution Management (EDMS) services

DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, services for the integration of voice and data solutions, enterprise management and maintenance services to support the County's data, voice, and wireless point-to-point and broadband, private wired line, and telecommunications equipment infrastructure, encompassing personal computing devices and auxiliary peripheral devices.

- Provides telecommunications design and engineering services for new facilities, and updates to existing facilities, including network solutions services for the integration of voice and data solutions
- Provides infrastructure cabling services for data, voice, video and cable TV
- Provides installation and setup of new telecommunication equipment including network, video, telephone systems and devices, personal computing, wireless and print devices, mainframe terminals, and auxiliary peripheral devices; delivers equipment maintenance and support services
- Provides support 24 X 7 for the 911 and 311 call centers
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration, connecting over 600 sites to MetroNet
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi/WiMax services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	94%	92%	92%	94%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	92%	92%	92%	92%

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	47%	50%	60%	59%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2014-15, the Enterprise Call Center and Interactive Voice Response (IVR) continued to expand with the successful implementation of the WASD Customer Service Center with new reporting tools to operate the call center and review performance statistics
- In FY 2014-15, the WASD Self Service Application was launched on the enterprise IVR, processing over 4,000 calls daily; the success of the Self Service Application helped relieve the WASD Call Center of over 2,000 in-bound calls from County residents
- The FY 2015-16 Adopted Budget includes the transfer of 11 positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: RADIO COMMUNICATIONS SERVICES

The Radio Communications Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions.

- Develops strategic direction of the County's 700/800 MHz radio communication systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$154	$198	$154	$115	$135

*Targets represent industry provider cost

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- The P25 radio infrastructure for the 800 MHz Radio Communications network, a strategic regional capability for first responders, is operational and over 28,000 radios are using the new system

DIVISION: SHARED SERVICES

The Shared Services Division provides customer support for Countywide telephone services, maintains internal work order and billing systems and identifies shared services opportunities.

- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Maintains the inventory of all circuits, lines, telephone sets, wireless devices, and peripherals and reviews usage for all wireless devices and performs periodic checks to ensure contract rate compliance

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	FY 15-16 Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	95%	95%	95%	95%	95%

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

<u>**DIVISION COMMENTS**</u>

- The FY 2015-16 Adopted Budget includes the addition of one ITD Business Relationship Manager position to continue monitoring the overall business-IT engagements, taking advantage of economies of scale and leveraging existing/future investments ($148,000)
- The FY 2015-16 Adopted Budget includes the transfer of two positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

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DIVISION: COUNTY SERVICES

The County Services Division provides multi-platform countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management, Port of Miami, and transit applications.

<u>**DIVISION COMMENTS**</u>

- The FY 2015-16 Adopted Budget includes the transfer of 93 positions from various divisions as part of the initial effort to consolidate IT functions and services under a centralized model

<u>**ADDITIONAL INFORMATION**</u>

- In FY 2014-15, ITD continued to work with various County departments including Miami Dade Correction and Rehabilitation (MDCR), Miami-Dade Transit (MDT), PortMiami, and Parks, Recreation and Open Spaces (PROS) to streamline County IT functions; as of the end of FY 2014-15, 13 resources from MDCR, 42 resources from MDT, 13 resources from PortMiami, and two part-time resources from PROS have transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing

- The FY 2015-16 Adopted Budget includes the transfer of the eGovernment Solutions function from the Communications Department to the Information Technology Department as part of the County's ongoing reorganization efforts (11 positions)

- *The FY 2015-16 Adopted Budget includes the elimination of eight full-time and two part-time positions: one Information Center Analyst position, one Computer Service Manager position, one Senior Operating Systems Programmer position, one Information Tech Specialist position, two Computer Service Manager positions, one Chief of Seaport Information Systems position, one Systems Analyst Programmer position, one Maintenance Mechanic part-time position, and one Computer Technician part-time position to help restore the staff-to-manager ratios to target levels ($1.077 million)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Database Administrator position to support the database management legacy system - IDMS	$0	$125	1
Fund one Database Administrator position as a part of the succession plan for the Microsoft SQL Reporting Services infrastructure	$0	$125	1
Fund a Software Audit Compliance Security Officer position to support enhancements to the County's Enterprise Software Licensing management and audit function	$0	$117	1
Fund and establish CIO/Countywide Project Management Office (PMO)	$0	$431	3
Fund one Senior Systems Analyst Programmer position to provide Cognos infrastructure support	$0	$144	1
Fund one IT Project Manager position due to the increased number of IT projects	$0	$116	1
Total	**$0**	**$1,058**	**8**

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)		PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue										
Capital Asset Series 2013A Bonds		46,000	0	0	0	0	0	0	0	46,000
	Total:	46,000	0	0	0	0	0	0	0	46,000
Expenditures										
Strategic Area: GG										
Chief Technology Office Projects		10,620	11,034	14,000	10,346	0	0	0	0	46,000
	Total:	10,620	11,034	14,000	10,346	0	0	0	0	46,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes a $2.787 million pass-through transfer to the Finance Department from the IT Funding Model and a $1.558 million transfer to the Capital Outlay Reserve (COR) to fund debt service for Cyber Security

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes a transfer from the IT Funding Model to the Capital Outlay Reserve (COR) of $1 million to fund IT related projects

- In FY 2014-15, Phase II of the "Budgeting Analysis Tool" (BAT) was successfully implemented; Phase II implementation included the "Capital Budgeting Analysis Tool" (CBAT) and PeopleSoft Human Capital position management applications

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION   PROJECT #:   1682480

DESCRIPTION: Implement a state-of-the art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support the full HR/Recruitment, Payroll, Financial (AR, AP, GL, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting, Financial Reporting), and Procurement business processes

LOCATION: Countywide   District Located: Countywide
Throughout Miami-Dade County   District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
TOTAL REVENUES:	**46,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Technology Hardware/Software	10,620	11,034	14,000	10,346	0	0	0	0	46,000
TOTAL EXPENDITURES:	**10,620**	**11,034**	**14,000**	**10,346**	**0**	**0**	**0**	**0**	**46,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
DEPLOYMENT OF 800 MHz PUBLIC SAFETY RADIO SITES	Various Sites	3,109
ITD SERVICE MANAGEMENT SYSTEM	5680 SW 87 Ave	978
	UNFUNDED TOTAL	**4,087**